



Final Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

**Reporting Period:
FY 2003-2004
1st Quarter**

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Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Performance Measure: Design and construct the following six(6) new fire rescue stations by end of FY04-05:

- **Hialeah Gardens #28**
- **Uleta #32**
- **Port of Miami #39**
- **West Miami #40**
- **Tamiami #58**
- **Redland #60**

Fiscal Year 2003-2004 Target: 50% Completion of Four Stations

1st Quarter Results:

NAME	FINISH	F.Y. 2003-2004												F.Y. 2004-2005												
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
Hialeah Gardens Station # 28	3/30/2004 95%																									
Tamiami Station # 58	9/28/2004 25%																									
Uleta Station # 32	9/20/2004 25%																									
West Miami Station # 40	9/30/2004 25%																									
Seaport Station # 39	6/8/2005 0%																									
Redland Station # 60	9/26/2005 0%																									

PERIOD OF DESIGN THROUGH CONSTRUCTION



Projection in Proposed Capital Budget



Progress for milestone

PSI-1 Strategic Plan
PSI-1 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

Departmental Quarterly Performance Report

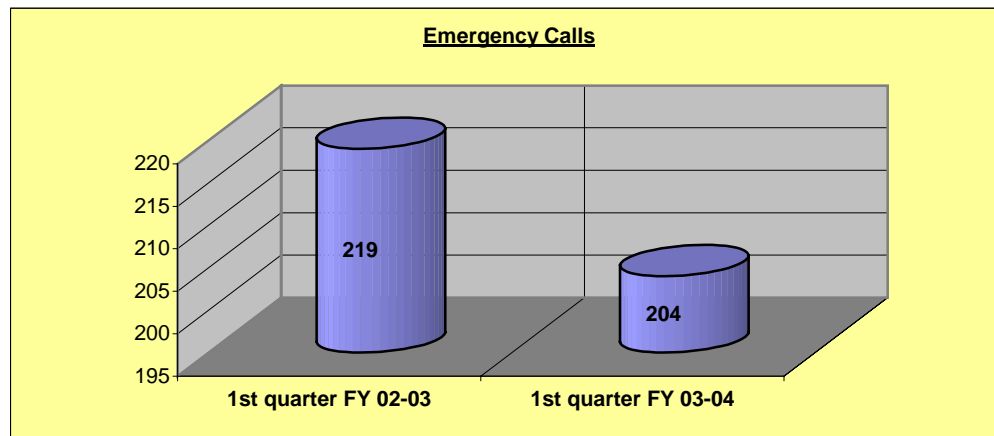
Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

Performance Measure: Reduce emergency repairs by 10% for fiscal years 2003-2004 and 2004-2005.

Fiscal Year 2003-2004 Target: 946 Repairs

During this quarter the Facilities Maintenance responded to 204 emergency repair calls as compared to 219 calls during the same period of the prior year. This represents a 7% decrease in the number of emergency repair calls responded to.

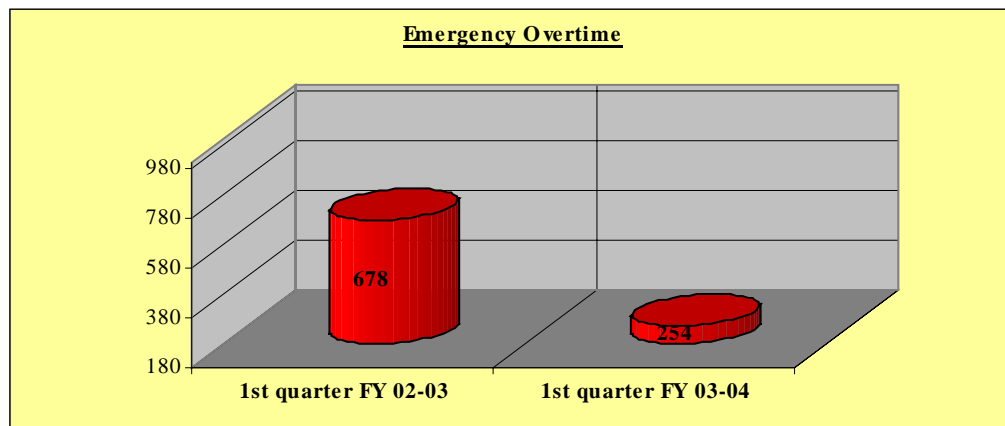


PSI-1 Strategic Plan
PSI-1 Business Plan
___ Budgeted Priorities
___ Customer Service
___ Workforce Dev.
___ ECC Project
___ Audit Response
___ Other _____
(Describe)

Performance Measure: Reduce emergency overtime for Facilities Division personnel by 5% for FY03-04 and FY04-05.

Fiscal Year 2003-2004 Target: No more than 2,439 overtime hours

The Facilities Maintenance Bureau worked 254 overtime hours this quarter as compared to 678 overtime hours during the same period of the prior year. This represents a reduction of 62% in overtime hours worked.



PSI-1 Strategic Plan
PSI-1 Business Plan
___ Budgeted Priorities
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___ ECC Project
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

<p><u>Performance Measure:</u> <i>Reduce average age of suppression and rescue units from 13 years and 10 years, respectively, to no more than 6 years and 4 years, respectively.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Average age of Suppression unit = 13 years Average age of Rescue unit = 10 years</i></p> <p>As of the first quarter Fiscal 2003-2004, the average age of a Suppression unit is 7 years, while the average age of Rescue unit is 3 years.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Decrease “out-of-service” time on front-line Equipment from 8 days to 4 days.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Average “out-of-service” time of 6 days</i></p> <p>Although average “Out of Service” time has held constant at 8 days, the Logistical Services division implemented operational efficiencies, which will reduce out-of-service time in the coming months. A fourth mobile mechanic, responsible for repairing units in the field, was added. Alternate Response Units (spare fleet) are also exchanged for units requiring service.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Replace all existing hand-held Saber radio fleet by end of FY04-05.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Replace Officers hand-held radios Approximately 100 radios</i></p> <p>To date, 48 (48%) of hand-held radios have been procured.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Perform Preventive Maintenance (PM) within +/- 1,000 miles of the manufacturer’s recommended schedule on all equipment.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Establish a baseline by mid-year and institute 50% compliance by year-end</i></p> <p>The Logistical Services division is working with the Management Information Technology division to implement a daily web-based Apparatus Inspection system assessable from each Fire Station. Preventive maintenance would be scheduled based on daily mileage updates entered into the system.</p>	<p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

Performance Measure: *Establish a baseline to evaluate reducing Light-Duty Time.*

Fiscal Year 2003-2004 Target: *Establish baseline*

The Occupational Safety and Health Section is in the process of establishing an inter-departmental task force to address light duty issues within MDR. Management Information Technology has begun integrating the existing database with the Oracle database.

PSI-1 Strategic Plan
PSI-1 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
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 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

Performance Measure: *Reduction in sworn personnel vacancy rate to 6% of 1,534 uniform budgeted positions by the end of fiscal year 2003-2004*

Fiscal Year 2003-2004 Target: *No more than 92 vacancies at fiscal year end*

As of end of the first quarter of fiscal 2003-2004, there were 66 sworn vacancies. It should be noted that 51 sworn personnel were hired January 5, 2004, reducing sworn vacancies to 15 positions.

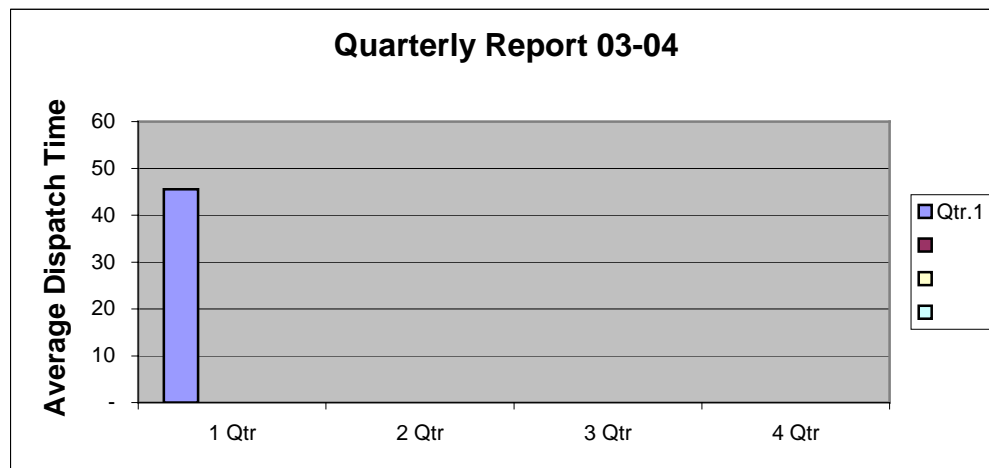
PSI-2/3 Strategic Plan
PSI-2/3 Business Plan
 ___ Budgeted Priorities
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 ___ Other _____
 (Describe)

Performance Measure: *Average Dispatch Time for Life Threatening Calls*

Fiscal Year 2003-2004 Target: *Dispatch Life Threatening Calls within 60 seconds*

During the first quarter, average dispatch time for life threatening calls (classified as Charlie and Delta calls) was 45.5 seconds. Individually, each dispatcher averaged under 60 seconds, meeting the target to dispatch calls within 60 seconds. Of the 37 dispatchers, 18 (66%) dispatched calls under 45 seconds, 7 (19%) dispatched between 45 and 50 seconds, and 12 (32%) dispatched between 50 and 60 seconds.

PSI-2/3 Strategic Plan
PSI-2/3 Business Plan
 ___ Budgeted Priorities
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 (Describe)



Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

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Performance Measure: Reduce response throughout the Department's jurisdiction.

The average response time to life threatening calls inside the Urban Development Boundary (UDB) was 8.29 minutes.

The average response time to life threatening calls outside the UDB was 11.01 minutes.

The average response time to structure fire calls inside the UDB was 6.76 minutes.

The average response time to structure fire calls outside the UDB was 9.75 minutes.

PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

___ Budgeted Priorities

___ Customer Service

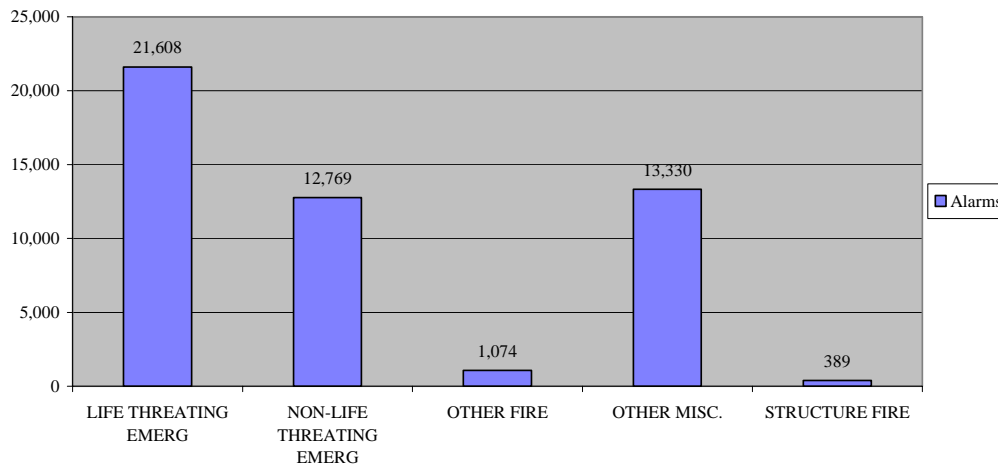
___ Workforce Dev.

___ ECC Project

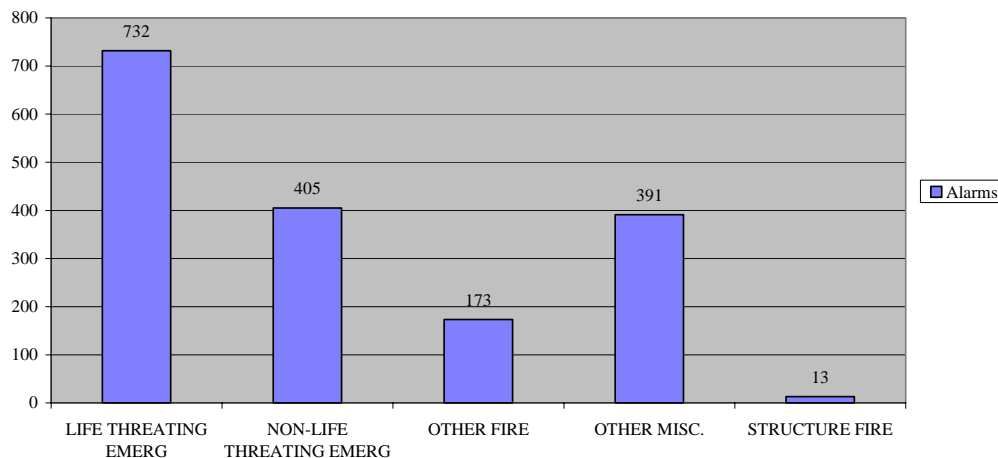
___ Audit Response

___ Other _____
(Describe)

Alarm Calls Inside UDB - 1st Quarter of Fiscal 2003-2004



Alarm Calls Outside UDB - 1st Quarter of Fiscal 2003-2004



Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

Performance Measure: Establish a baseline to evaluate reducing “Turn-Out” time to 45 seconds in compliance with National Fire Protection Assn.

Fiscal Year 2003-2004 Target: Establish Baseline

Operations’ personnel are working with Management Information Technology in formulating a mechanism for accurately capturing current “Turn-Out” time.

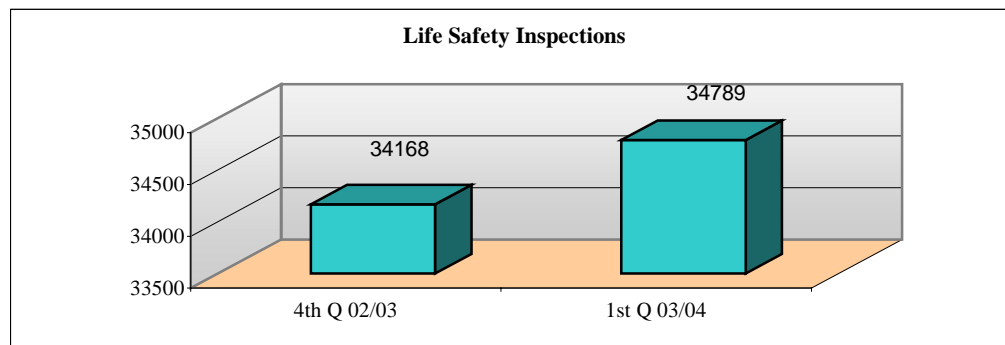
PSI-2/3 Strategic Plan
PSI-2/3 Business Plan
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 (Describe)

Performance Measure: Increase life safety permit inspections by 6% by end of fiscal year. (Total number of permitted occupancies *1.06)

Fiscal Year 2003-2004 Target: 36,218 life safety inspections

During this quarter permit inspections increased by 2%. At this rate, the objective to increase life safety inspections by 6% will be met or exceeded.

PSI-4 Strategic Plan
PSI-4 Business Plan
 ___ BudgetedPriorities
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 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

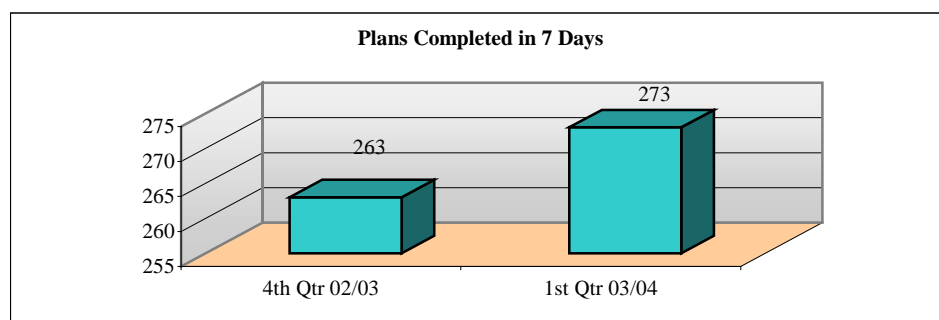


Performance Measure: Increase number of fire plans completed within 7 working days by 20% by end of FY03-04 and 10% by FY04-05.

Fiscal Year 2003-2004 Target: Complete 316 plans within 7 days

During this quarter, an average 273 plans were processed within 7 days, a weekly increase of 10 plans when compared to the prior fiscal year weekly average of 263 plans.

PSI-4 Strategic Plan
PSI-4 Business Plan
 ___ BudgetedPriorities
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 (Describe)



Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

<p><u>Performance Measure:</u> Establish a baseline to evaluate reducing the time from arrival on scene to defibrillation of a patient when a patient is in cardiac arrest with an appropriate rhythm for defibrillation.</p> <p><u>Fiscal Year 2003-2004 Target:</u> Establish baseline for defibrillation</p> <p>During this quarter, the Emergency Medical Services Division continued to collect and analyze data in determining the best method to accurately capture the time from arrival to defibrillation. A planning group will be discussing the problem and brain storming possible solutions. We will continuously monitor and evaluate the problem.</p>	<p><u>PS1-5</u> Strategic Plan <u>PS1-5</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> Implement web-based process for public access to permit information by FY04-05.</p> <p><u>Fiscal Year 2003-2004 Target:</u> Completion of design and content phase</p> <p>To-date, the Management Information Technology Division has met with Enterprise Technology Services Dept. and determined the programmatic changes necessary to interface ACCELA with the Building Department's Plans Tracking Systems.</p>	<p><u>PS4-1</u> Strategic Plan <u>PS4-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> Increase the number of people reached through culturally specific programs by 5% per year.</p> <p><u>Fiscal Year 2003-2004 Target:</u> 120,225 people</p> <p>During this quarter approximately 58,468 people were reached, achieving approximately 49% of the targeted audience for the fiscal year.</p>	<p><u>PS4-3</u> Strategic Plan <u>PS4-3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

Departmental Quarterly Performance Report

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Fiscal Year 2003-2004							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled*	Vacant	Filled	Vacant	Filled	Vacant
Sworn	1432	1531	1467	66						
Non-sworn	346	412	352	71						
Total	*1778	**1941	1819	137						

Notes:

(*) This figure includes 18 positions in Office of Emergency Management transferred to the Office of the County Manager effective 10/1/03.

(**) Total budgeted positions for the department was adjusted for:

- the transfer of Office of Emergency Management (19 positions) to the Office of the County Manager
- the transfer of Ocean Lifeguard Services (31 positions) from the Park and Recreation Department
- three positions eliminated with department reorganization

B. Key Vacancies

- Firefighter classification

C. Turnover Issues

- Limited promotional opportunities for non-sworn personnel

D. Skill/Hiring Issues

- Hiring of certified Firefighter/Paramedics
- Planning for classes affected by growth, DROP and attrition
- Experiencing delays in the hiring process to fill vacant non-sworn positions
- Filling Officer positions within two pay periods per collective bargaining agreement

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Part-time: 64 (including Lifeguards)
- Temporary Agency Staff: 37

F. Other Issues

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Reporting Period: 1st Quarter FY03-04

FINANCIAL SUMMARY –

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Taxes	\$ 177,154	\$ 196,210	\$ 49,053	\$ 85,236	\$ 196,210	\$ 85,236	\$ 110,974	43%
Charges for Services	19,115	23,593	5,898	391	23,593	391	23,202	2%
Carry over	1,691	4,922	1,231	1,691	4,922	1,691	3,231	34%
Other	11,873	14,597	3,649	249	14,597	249	14,348	2%
Total	209,833	239,322	59,831	87,567	239,322	87,567	151,755	37%
Expense								
Personnel	181,502	188,437	47,109	49,613	188,437	49,613	138,824	26%
Other	33,253	45,399	11,350	6,738	45,399	6,738	38,661	15%
Capital	2,386	5,486	1,372	300	5,486	300	5,186	5%
Total	\$ 217,141	\$ 239,322	\$ 59,831	\$ 56,651	\$ 239,322	\$ 56,651	\$ 182,671	24%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
111 District	12,756	38,456			
112 Trauma	0	(2,644)			
118 Special Services	0	(326)			
720 Grants	0	606			
Total	12,756	36,092			

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Personnel costs continue to be a departmental concern, especially overtime. Although the first quarter personnel expenses have only exceeded the first quarter budget by 1%, forecasting of future service, paramedic training needs, CBA negotiations and ALS conversions predict over-expenditures in personnel costs. Although the department has reduced the number of special assignments and initiated several programs (accelerated hiring program and overtime tracking systems) to reduce overtime expenditures, the department still faces budget constraints. The reduction of the department's cash carryover, to \$1.6 million, conveys a serious budgetary concern. There are several factors that contribute to the financial viability of the department:

- Salary Growth, including an increase of pay exceptions
- Unrealized Revenues (transport fees, radio sales, fire prevention)
- New Service/Station Demands
- CBA Negotiations/Settlements/Grievances
- FRS Payouts (Homestead, N. Miami Beach, Miami Springs)
- ALS Conversion Commitment
- FY 02-03 Unrealized Savings Plan
- Lifeguard Transfer
- Fire Fighter Vacancies
- UHF Infrastructure Payments
- Paramedic Training Programs
- EMS, Training Needs
- USAID Audit Settlement

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Antonio Bared, Fire Chief

Date_____